

SUMMARY SCHEDULES

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
Allocated Costs by Department
Consolidated

Central Svc Departments	POLICE LAW ENF.	POLICE-AVIATION	MUNICIPAL COURTS	PARKS & RECREATI	POLICE AUTO DEAL	Subtotal	Unallocated	Total
INDIRECT COSTS								
CHIEF'S COMMAND	36,656,559	668,440			115,152	37,440,151	34,104,701	71,544,852
PROFESSIONAL DEV	16,325,464	727,031			61,150	17,113,645	434,428	17,548,073
TECHNICAL SVCS	57,715,469	404,016			17,218	58,136,703		58,136,703
SUPPORT SVCS	14,197,835				98,723	14,296,558	87,251	14,383,809
SPECIAL D. - ADM		2,567				2,567		2,567
POLICE-CITY MARS			7,435,691			7,435,691		7,435,691
POLICE-PARKS DIV				55,633		55,633		55,633
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Total Allocated	\$124,895,327	\$1,802,054	\$7,435,691	\$55,633	\$292,243	\$134,480,948	\$34,626,380	\$169,107,328
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City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
Summary of Allocated Costs

Departments	Total Expenditures	Cost Adjustments	Total Allocated
INDIRECT COSTS		\$49,987,328	
CHIEF'S COMMAND	27,927,000		
PROFESSIONAL DEV	18,848,000		
TECHNICAL SVCS.....	51,070,000		
SUPPORT SVCS	15,045,000		
SPECIAL D. - ADM			
POLICE-CITY MARS	6,176,000		
POLICE-PARKS DIV.....	54,000		
POLICE LAW ENF.			124,895,327
POLICE-AVIATION			1,802,054
MUNICIPAL COURTS			7,435,691
PARKS & RECREATI.....			55,633
POLICE AUTO DEAL			292,243
Unallocated			34,626,380
Total	----- \$119,120,000 =====	----- \$49,987,328 =====	----- \$169,107,328 =====

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
Summary of Allocation Basis

Department

Basis of Allocation

CITYWIDE INDIRECT COSTS

1.004 INDIRECT COSTS

DIRECT ALLOCATION TO CHIEF'S COMMAND

CHIEF'S COMMAND

2.004 CHIEF'S C ADMIN

NUMBER OF EMPLOYEES

2.005 BUDGET & FINAN.

OPER. EXP., WITH ADJ. FOR POLICE - AVIATION

2.006 LEGAL SERVICES

NUMBER OF BILLABLE HOURS (10 ATTRNS X 1800/YR)

2.007 INSPECTIONS

NUMBER OF AUDITS

2.008 INTERNAL AFFAIR

OF INVESTIGATIONS, WITH ADJ. FOR POLICE - AVIATION

PROFESSIONAL DEVELOPMENT

3.004 PERSONNEL SVCS

NUMBER OF EMPLOYEES

3.005 CLASSIF. TRAIN.

NUMBER OF CLASSIFIED EMPLOYEES

3.006 CIVILIAN EMPLOY

NUMBER OF CIVILIAN EMPLOYEES

TECHNICAL SERVICES

4.004 EMERGENCY COMMU

ALLOCATION TO POLICE LAW ENFORCEMENT

4.005 COMMUNICA.MAINT

OF RADIOS MAINTAINED, WITH ADJ. FOR POLICE - AVIATION

4.006 JAIL

NUMBER OF BOOKING SERVICES

4.007 RECORDS

ALLOCATION TO POLICE LAW ENFORCEMENT

4.008 INFORMATION SVC

NUMBER OF HOURS EXPENDED

4.009 IDENTIFICATION

ALLOCATION TO POLICE LAW ENFORCEMENT

4.010 CRIME LAB

ALLOCATION TO POLICE LAW ENFORCEMENT

SUPPORT SERVICES

5.004 FLEET MAINT

OF VEHICLES IN POOL, EXCLUDING POLICE - AVIATION

5.005 FACILITY MGMT

NUMBER OF EMPLOYEES, EXCLUDING POLICE - AVIATION

5.006 PROPERTY & SUPP

NUMBER OF EMPLOYEES, EXCLUDING POLICE - AVIATION

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
Summary of Allocation Basis

Department

Basis of Allocation

SPECIAL D. - ADM

6.004 ADMINISTRATION

NUMBER OF EMPLOYEES

POLICE-CITY MARSHAL

7.004 POLICE SERVICES

DIRECT ALLOCATION TO MUNICIPAL COURTS - JUSTICE

POLICE-PARKS DIVISION

8.004 POLICE SERVICES

DIRECT ALLOCATION TO PARKS & RECREATION DEPARTMENT